State of Alaska
FY2010 Governor's Operating Budget

Department of Environmental Conservation
Laboratory Services
Component Budget Summary

Component: Laboratory Services

Contribution to Department's Mission

Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare and the environment.

Core Services

- Inspect and certify private labs.
- Test environmental samples, food, water, finfish, shellfish, and domestic and wild animals.
- Analyze fish tissue for chemical, microbial, and marine toxin contaminants.
- Permit, inspect, monitor and provide technical assistance to dairy and meat producers.
- Permit and monitor the movement of animals and animal biological products (vaccines, etc.).
- Monitor and control animal diseases.
- Provide laboratory testing services and information for assessment of risks to public health, welfare and the environment.

Major Activities to Advance Strategies

- Test shellfish and seafood.
- Test food and drinking water samples.
- Evaluate fish for persistent bioaccumulative organic pollutants.
- Test for animal diseases.
- Review and certify private labs annually.
- Train EH staff on drinking water sampling and testing protocols annually.
- Screen and/or inspect dairy farms and processors.
- Issue animal importation permits.
- Investigate animal morbidity/mortality reports.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: $3,048,300

Personnel:	
Full time	24
Part time	0
Total	24

Key Component Challenges

Building capacity for the Environmental Health Laboratory (EHL) using existing financial resources and limited staffing is an ongoing challenge. The EHL operates with a limited number of permanent positions which requires staff to assume extra responsibilities when vacancies occur or new testing requirements need to be implemented. When faced with outbreak investigations, long hours often throughout a weekend are required. This not only stresses the existing workforce, but reduces the effectiveness of the new facility.

Currently, the laboratory reports approximately 25,000 results on 15,000 samples annually, which requires more than 100,000 tests to be performed yearly. These numbers continue to increase each year. This is a tremendous accomplishment utilizing five analysts and four technical support staff. Ancillary procedures are necessary but create additional workload. They include quality controls, proficiency tests, validation, and teaching tests - all of which are required to achieve and maintain testing certifications from federal regulatory agencies.

The EHL continues to build a Laboratory Information System (LIMS) to support all areas of the laboratory. The LIMS monitors the quality systems which are essential for accurate sample processing. Critical areas include document

control, preventative maintenance, training, process control, safety, certifications and change management. Tracking of samples from start to finish enables quality customer service as well. Substantial completion of the LIMS implementation is expected by FY 2010.

The EHL chemistry section has increased capability and capacity several fold from previous years. Implementation of a new Inductively Coupled Plasma Mass Spectrometer (ICP/MS) for total metals, methyl mercury, and pesticides at very low levels is one of the major changes. Recently, a new Liquid Chromatograph Mass Spectrometer (LC/MS) has been implemented for testing marine toxins and melamine at concentrations 100 times more sensitive than conventional instrumentation. In the future, it is anticipated that this instrument will replace the mouse bioassay for PSP toxins in shellfish. With the implementation of organic fuel testing, the chemistry section is prepared to provide environmental analysis in support of State and Federal programs. As workload continues to increase based on these new technologies, we need additional positions to provide accurate and comprehensive testing as expected by all laboratory customers.

The Environmental Health Laboratory received, for the second year in a row, a significant cooperative agreement from the Federal Food and Drug Administration (FDA) to enhance capability for rapid screening of food using molecular technology. This technology delivers results in a matter of hours instead of days. In order to meet the requirements of this agreement the lab will need to hire and train additional staff and validate new equipment within the next fiscal year. This new technology has provided invaluable support to public health officials tasked with providing preventative measures for the safety of our public on several occasions.

Assuring consumers of the safety of Alaska's wild fish resources continues to be a task the laboratory addresses. Buyers of Alaska's seafood products -- be it other nations or consumers in the store -- continue to ask for proof that Alaskan fish are not contaminated by pollution. Recent articles emphasize contamination of our food resources, especially fish, from environmental pollutants like mercury. Authors of these articles question the benefit of a fish diet and recommend restricted consumption. As funding becomes available, the laboratory will continue to test Alaska fishes and shellfish species for persistent environmental pollutants and heavy metals. It is important this work continues to monitor trends, to evaluate the impact of climate change on fisheries and to identify any areas of concern.

The Office of the State Veterinarian (OSV) inspects and monitors the production of dairy products in the state and has recently permitted the new creamery and cheese processing facility in the Matanuska Valley. The state laboratory performs all the tests on dairy products and certifies the private laboratories in the production facilities. The OSV also regulates animal imports and is establishing surveillance programs for newly emerging animal diseases, zoonotic diseases, and agriculture based terrorism threats. The laboratory will provide histological and analytical support for this surveillance. The global economy and international travel have increased the risk for introducing an infectious animal disease to Alaskan livestock and wildlife. These diseases, some of which have recently begun to appear in other areas of the United States, pose a grave threat to agriculture, wildlife, and public health in Alaska, as well as to the $3.5 trillion agriculture industry of this country. The entire U.S. border would be closed if a foreign animal disease occurred in Alaska. Efforts to address this important public health function have been increasing as the threat becomes more likely.

Significant Changes in Results to be Delivered in FY2010

None.

Major Component Accomplishments in 2008

- Provided analytical support to the Alaska Department of Fish and Game and confirmed that fish feed used at hatcheries was contaminated with melamine. Further analysis of fish tissue showed low levels of melamine in the fish as well. Received FDA's Group Recognition Award for superior performance and collaboration in response to the melamine contamination in pet food and animal feed products.
- Passed proficiency tests to maintain certifications as an official testing laboratory for dairy, drinking water, PSP, Equine Infectious Anemia, Brucellosis, Avian Influenza, Exotic Newcastle Disease and Johne's Disease
- Continued to purchase, set-up, and validate new testing equipment.

- Identified and suggested corrective actions to some major building design challenges that affect analysis, such issues as humidity, air quality, static pressures and bio safety. Resolution of these issues is ongoing.
- Statewide surveillance testing for Avian Influenza was performed by the State Veterinarian at agricultural fairs (Palmer, Kenai, Fairbanks, Delta, and Kodiak) as part of the state's Influenza Response Plan. No Highly Pathogenic Avian Influenza was identified.
- Provided hundreds of additional hours of testing support to new cheese manufacturers including assistance getting on-site labs certified.

Statutory and Regulatory Authority

AS 03.05, AS 03.45, AS 03.58, AS 17.05, AS 17.07, AS 17.20, AS 44.46, AS 46.03, 18 AAC 15, 18 AAC 31, 18 AAC 32, 18 AAC 34, 18 AAC 80, 18 AAC 90

Contact Information

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Laboratory Services
Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,925.9	1,984.3	2,014.3
72000 Travel	52.7	51.1	51.1
73000 Services	279.3	720.5	719.9
74000 Commodities	254.0	219.3	219.3
75000 Capital Outlay	15.6	43.7	43.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,527.5**	**3,018.9**	**3,048.3**
Funding Sources:			
1002 Federal Receipts	560.9	1,138.5	1,138.5
1003 General Fund Match	99.5	101.3	102.9
1004 General Fund Receipts	1,229.8	1,206.1	1,223.2
1005 General Fund/Program Receipts	178.0	160.6	170.7
1007 Inter-Agency Receipts	150.8	331.8	333.0
1052 Oil/Hazardous Response Fund	16.7	0.6	0.0
1061 Capital Improvement Project Receipts	291.8	0.0	0.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	0.0	80.0	80.0
Funding Totals	**2,527.5**	**3,018.9**	**3,048.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	560.9	1,138.5	1,138.5
Interagency Receipts	51015	150.8	331.8	333.0
General Fund Program Receipts	51060	178.0	160.6	170.7
Capital Improvement Project Receipts	51200	291.8	0.0	0.0
Oil Hazardous Response Fund	51370	16.7	0.6	0.0
Comm Passenger Vessel Environmental Fund	51436	0.0	80.0	80.0
Restricted Total		**1,198.2**	**1,711.5**	**1,722.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Total Estimated Revenues		**1,198.2**	**1,711.5**	**1,722.2**

Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2009 Management Plan	**1,468.0**	**1,138.5**	**412.4**	**3,018.9**
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	9.4	-9.4	0.0	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	19.4	9.4	1.2	30.0
Proposed budget decreases:				
-Remove Remaining Oil/Hazardous Response Fund	0.0	0.0	-0.6	-0.6
FY2010 Governor	**1,496.8**	**1,138.5**	**413.0**	**3,048.3**

Laboratory Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	24	24	Annual Salaries	1,340,011
Part-time	0	0	COLA	53,618
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	722,650
			Less 4.82% Vacancy Factor	(101,979)
			Lump Sum Premium Pay	0
Totals	**24**	**24**	**Total Personal Services**	**2,014,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Clerk III	2	0	0	0	2
Analyst/Programmer IV	1	0	0	0	1
Assistant State Veterinarian	1	0	0	0	1
Assoc Coordinator	1	0	0	0	1
Chemist III	2	0	0	0	2
Chemist IV	1	0	0	0	1
Chief Environmental Hlth Labs	1	0	0	0	1
Eh Biological Analysis Manager	1	0	0	0	1
Environ Health Off III	0	0	0	1	1
Laboratory Technician	4	0	0	0	4
Microbiologist I	3	0	0	0	3
Microbiologist III	2	0	0	0	2
Research Analyst III	1	0	0	0	1
State Veterinarian	1	0	0	0	1
Totals	**23**	**0**	**0**	**1**	**24**